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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 15. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT

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Table 15.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	86 484.5	(978.0)	(211.3)	-	(2 179.2)	(3 368.5)	83 116.0
Other staff costs	733.2	(9.4)	1.8	-	(0.6)	(8.2)	725.0
Consultants and experts	1 976.3	(21.6)	1.0	-	(76.6)	(97.2)	1 879.1
Travel	1 792.9	(23.1)	1.9	-	(220.7)	(241.9)	1 551.0
Contractual services	689.1	(9.2)	1.7	-	(155.0)	(162.5)	526.6
General operating expenses	3 031.6	(38.3)	7.0	-	(456.2)	(487.5)	2 544.1
Supplies	1 599.8	(20.3)	3.8	-	(121.4)	(137.9)	1 461.9
Furniture and equipment	619.8	(7.8)	1.4	-	366.1	359.7	979.5
Improvements to premises	-	-	-	-	117.4	117.4	117.4
Total	96 927.2	(1 107.7)	(192.7)	-	(2 726.2)	(4 026.6)	92 900.6

Extrabudgetary resources:

Previously submitted expenditures	$45 691.2
Revised estimated expenditures	$55 578.9

15.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. Changes appearing under other changes are explained below.

Posts

15.2 The decreased requirements of $2,179,200 result from higher than expected vacancy rates.

Consultants and experts

15.3 An overall reduction of $76,600 is attributed to consultancy and expert services not utilized as anticipated during the biennium.

Travel

15.4 The decrease of $220,700 under this heading results from a smaller travel programme than anticipated and to the non-utilization by representatives of national liberation movements of resources provided for their attendance at UNCTAD meetings.

Contractual services

15.5 Decreased requirements of $155,000 are due in large part to delays in the completion of the publication programme budgeted for in the biennium 1992-1993.

General operating expenses

15.6 Savings of $456,200 are forecast under maintenance of furniture and equipment, owing in large part to a much reduced level of maintenance required for obsolete equipment, which is being phased out and replaced by new and more modern equipment. These savings largely offset increases under the acquisition of furniture and equipment and improvements to premises.

Supplies

15.7 Savings of $121,400 accrued under this item as actual requirements were lower than forecast.

Furniture and equipment

15.8 Additional resources of $366,100 are required for the acquisition of office furniture and the purchase of new equipment to replace obsolete equipment and are largely offset by savings under maintenance of office furniture and equipment, as explained in paragraph 15.6.

Improvements to premises

15.9 Additional resources of $117,400 are required to alter and improve the UNCTAD premises in order to accommodate the additional staff working in the transnational corporations and science and technology programmes following their transfer to Geneva. This increase would be offset by savings under general operating expenses, as explained in paragraph 15.6.